

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

RUN ON 03/13/13

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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

BRIDGEWATER

2012-13

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	0	0	0	0	0
10	ATTENDING PUPILS (OCTOBER 2011)	0	0	0	0	0
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	0.0	0.0	0.0 (0%)	0.0 (0%)	0.0

12	Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	0.0 (17:1)	0.0 (16:1)	0.0 (15:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
B.	GUIDANCE	0.0 (315:1)	0.0 (315:1)	0.0 (225:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
C.	LIBRARIANS	0.0 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
D.	HEALTH	0.0 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
E.	EDUCATION TECHS	0.0 (090:1)	0.0 (090:1)	0.0 (225:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
F.	LIBRARY TECHS	0.0 (450:1)	0.0 (450:1)	0.0 (450:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
G.	CLERICAL	0.0 (180:1)	0.0 (180:1)	0.0 (180:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
H.	SCHOOL ADMIN.	0.0 (275:1)	0.0 (275:1)	0.0 (284:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		0	0
B.	Supplies and Equipment	346	478		0	0
C.	Professional Development	59	59		0	0
D.	Instructional Leadership Support	24	24		0	0
E.	Co- and Extra-Curricular Student	34	114		0	0
F.	System Administration/Support	220	220		0	0
G.	Operations & Maintenance	1,013	1,204		0	0

14	Salary Benefits	Percentage		Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%		0	0
B.	Education & Library Technicians	36.00%		0	0
C.	Clerical	29.00%		0	0
D.	School Administrators	14.00%		0	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.90)		0	0
16	Adjustment for Title I Revenues		0	0

17	TOTALS		0	0
18	E.P.S. RATES		5,654	6,033

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A. OPERATING COST ALLOCATIONS

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19  SUBSIDIZABLE PUPILS          K-8          9-12          TOTAL

      APRIL 2009                29.0          17.0          46.0
      OCTOBER 2009               55.0          23.0          78.0
      APRIL 2010                 58.0          24.0          82.0
      OCTOBER 2010               52.0          23.0          75.0
      APRIL 2011                 52.0          24.0          76.0
      OCTOBER 2011               53.0          20.0          73.0

21  BASIC COUNTS                AVG. CAL.    DECLINING X          SAU
                                YEAR PUPILS    ENROLL. ADJ X          EPS RATES

      K-8 PUPILS                 52.5 +      0.00    X          5,654.00    =      296,835.00
      9-12 PUPILS                22.0 +      0.00    X          6,033.00    =      132,726.00
      ADULT EDUC. COURSES AT .1    0.0          X          6,033.00    =           0.00
      K-8 EQUIV. INSTR. PUPILS    0.000        X          5,654.00    =           0.00
      9-12 EQUIV. INSTR. PUPILS   0.000        X          6,033.00    =           0.00

WEIGHTED COUNTS                PUPILS      WEIGHTS X
      K-8 DISADVANTAGED @ .6038   31.7    X .15    X          5,654.00    =      26,884.77
      9-12 DISADVANTAGED @ .6038  13.3    X .15    X          6,033.00    =      12,035.84
      K-8 LIMITED ENGLISH PROF.    0.0    X .700    X          5,654.00    =           0.00
      9-12 LIMITED ENGLISH PROF.   0.0    X .700    X          6,033.00    =           0.00

TARGETED FUNDS                 PUPILS      WEIGHTS X
      K-8 STUDENT ASSESSMENT       52.5          X          43.00    =      2,257.50
      9-12 STUDENT ASSESSMENT      22.0          X          43.00    =       946.00
      K-8 TECHNOLOGY RESOURCES     52.5          X          98.00    =      5,145.00
      9-12 TECHNOLOGY RESOURCES    22.0          X          296.00    =      6,512.00
      K-2 PUPILS                   16.0    X .10    X          5,654.00    =      9,046.40

ISOLATED SMALL SCHOOL ADJUSTMENT
      K-8 SMALL SCHOOL ADJUSTMENT          =           0.00
      9-12 SMALL SCHOOL ADJUSTMENT         =           0.00

OPERATING ALLOCATION                                     492,388.51
OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %      477,616.85

30  ADJUSTED TOTAL OPERATING ALLOCATION                                     477,616.85

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					104,064.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					0.00
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					104,064.00
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					581,680.85

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - BRIDGEWATER				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - BRIDGEWATER				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - BRIDGEWATER				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				581,680.85

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION						TOTAL ALLOCATION	LOCAL CONTRIBUTION		
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
BRIDGEWATER	74.5 100.00%		581,680.85		0.00		581,680.85		
TOTAL	74.5						581,680.85		
		2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
BRIDGEWATER		33,000,000	7.800	257,400.00		581,680.85	257,400.00	100.00%	7.80M
TOTAL		33,000,000		257,400.00		581,680.85	257,400.00	100.00%	7.80M
E. TOTALS AND ADJUSTMENTS						TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION	
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49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					581,680.85	257,400.00	324,280.85	
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					581,680.85	257,400.00	324,280.85	
51	PLUS AUDIT ADJUSTMENTS							0.00	
52	LESS AUDIT ADJUSTMENTS							0.00	
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION							0.00	
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%							0.00	
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT							0.00	
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT							0.00	
59A	MINIMUM TEACHER SALARY ADJUSTMENT							0.00	
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE							0.00	
59D	BUS REFURBISHING ADJUSTMENT							0.00	
59E	LESS MAINECARE SEED - PRIVATE							0.00	
59E	LESS MAINECARE SEED - PUBLIC							0.00	
60	A D J U S T E D S T A T E C O N T R I B U T I O N							324,280.85	
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 44.25% STATE SHARE % = 55.75%								
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 44.25% STATE SHARE % = 55.75%								
63	FYI: 100% E.P.S. TOTAL ALLOCATION					596,452.51			

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	27,023.40	27,325.90	0.00	0.00
August	27,023.40	27,325.90	0.00	0.00
September	27,023.40	27,325.90	0.00	0.00
October	27,023.40	27,325.90	0.00	0.00
November	27,023.40	27,325.90	0.00	0.00
December	27,023.40	27,325.90	0.00	0.00
January	27,023.40	27,325.90	0.00	0.00
February	27,023.40	27,325.91	0.00	0.00
March	27,023.40	0.00	0.00	0.00
April	27,023.40	0.00	0.00	0.00
May	27,023.40	0.00	0.00	0.00
June	27,023.45	0.00	0.00	0.00
Total	324,280.85	218,607.21	0.00	0.00